BUDGET DETAIL - FY 2016/2017

The detail for each object class category must be provided. Formats may vary, but all information below should be included in your application.

a. PERSONNEL

| POSITION | # | FEDERAL | SMBRF Match | SWRCB Match* | AMOUNT |
|-------------------------------|---|---------|----------------|-----------------|---------|
| Executive Director (Tom Ford) | 1 | 105,000 | 8,730 | | 113,730 |
| | 1 | 0 | | 100,000 | 100,000 |
| | 1 | 35,242 | | | 35,242 |
| | 1 | 0 | | 70,000 | 70,000 |
| | 1 | 8,105 | 55,556 | | 63,660 |
| | 1 | 14,310 | 7,937 | | 22,247 |
| | 1 | 17,472 | 1,587 | | 19,059 |
| | 1 | 34,240 | 34,524 | | 68,764 |
| Ex. 4 - CBI | 1 | 18,480 | 7,937 | | 26,417 |
| | 1 | 64,505 | 1,587 | | 66,092 |
| | 1 | 6,600 | 10,317 | | 16,917 |
| | 2 | 4,250 | 0 | | 4,250 |
| | 1 | 7,211 | 7,937 | | 15,148 |
| | 1 | 2,778 | 3,175 | | 5,953 |
| | 1 | 11,000 | 19,444 | | 30,444 |
| | 1 | 0 | 0 | | 0 |
| | 1 | 0 | 0 | | 0 |
| a. Personnel Total | | 329,193 | 158,730 | 170,000 | 657,923 |

b. FRINGE BENEFITS

| FEDERAL | 329,193 | 26% | 85,590 |
|--------------------------|---------|---------------|---|
| SMBRF Match | 158,730 | 26% | 41,270 |
| SWRCB Match | 170,000 | Calculated by | the SWRCB and included in personnel costs |
| b. FRINGE BENEFITS TOTAL | | | 126,860 |

c. TRAVEL – **Federal** List trips planned, destination, dates, and the amounts per trip. Please separate local travel and out-of-state travel.

| TRAVEL EXPENSES - | LOCATION | AMOUNT |
|---|------------------------------|--------|
| FEDERAL | | |
| NEP Tech Transfer Conference. | | |
| Information sharing and | | |
| technology transfer | T D E | |
| among NEPs and partners | Tampa Bay, FL | 3,000 |
| ANEP/EPA National Conference. | | |
| Conference and | | |
| tech transfer | | |
| among NEPs, EPA, and | Machinetes D.C | 2.000 |
| partners | Washington, D.C. | 3,000 |
| Staff & stakeholders meetings & conferences State and local travel, | | |
| including TAC/MRAC (Mileage, | | |
| Parking, Rentals, etc.) | Various California locations | 9,000 |
| | | |
| c. TRAVEL TOTAL: | | |
| | | 15,000 |

d. EQUIPMENT — **Federal** Tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Applicant's definition of equipment may be used provided the definition at least includes all items previously defined above.

| ITEM | NUMBER | COST PER UNIT | TOTAL |
|--------------------|--------|---------------|-------|
| NONE | | | |
| d. EQUIPMENT TOTAL | | | 0 |

e. SUPPLIES - Federal

| | | COST PER | |
|---|--------|----------|-------|
| ITEM | NUMBER | UNIT | TOTAL |
| Office supplies and small equipment | | | |
| (paper, ink, pens, drives, staples, printers, | | | |
| cds, etc) | 12 | 500 | 6,000 |

| Project, field, and lab materials and supplies | 12 | 750 | 9,000 |
|--|----|-----|--------|
| e. SUPPLIES TOTAL | | | 15,000 |

f. CONTRACTUAL - List each planned contract separately, type of service to be procured, proposed procurement method (i.e. small purchase, sealed bids, competitive proposals) and the estimated cost]

| | PROCUREMENT | | SMBRF | |
|-----------------------------------|-------------|---------|--------|---------|
| ITEM | METHOD | FEDERAL | MATCH | TOTAL |
| | Continuing | | | |
| | Consulting | | | |
| Government Relations, Scott Valor | Contract | 54,000 | | 54,000 |
| | Continuing | | | |
| IT Services | Contract | 12,307 | | 12,307 |
| SMBRF Projects Subcontracts | Three-Bid | | 50,000 | 50,000 |
| | | | | |
| f. CONTRACTUAL TOTAL | | 66,309 | 50,000 | 116,309 |

g. CONSTRUCTION (N/A)

h. OTHER - Federal

| | | | SWRCB | LMU | |
|------------------------------------|----------|---------|---------|--------|---------|
| ITEM | NUMBER | FEDERAL | Match | Match | TOTAL |
| Communications - mailchimp, voip | | | | | |
| phone, constant contact, | | | | | |
| webhosting,etc | Multiple | 4,800 | | | 4,800 |
| Printing & Design - Annual Report, | | | | | |
| State of Bay, Urban Coast, etc | Multiple | 10,000 | | | 10,000 |
| Conferences Scientific & Technical | | | | | |
| conferences and training expenses | Multiple | 4,800 | | | 4,400 |
| SMBRC Meetings expenses, | | | | | |
| including meeting refreshments | Multiple | 600 | | | 600 |
| Utilities | Multiple | 2,021 | | | 2,021 |
| Software & Upgrades (ESRI,GIS, | | | | | |
| Sigmaplot, Arcmap, Adobe Office | | | | | |
| Space, and others) | Multiple | 2,400 | | | 2,400 |
| Loyola Marymount University | | | | | |
| Space & Admin Services - Match | 12 | | | 50,000 | 50,000 |
| 1 | | | | , | , |
| SWRCB Space and Admin | | | | | |
| services for SWRCB - Match | 12 | | 130,000 | | 130,000 |
| | | | | | |
| h. OTHER TOTAL | | 24,621 | 130,000 | 50,000 | 204,621 |

| | Federal | SMBRF MATCH | SWRCB MATCH | LMU MATCH | TOTAL | |
|---|-----------|----------------|-----------------|--------------|-------------|--|
| | | | | | | |
| i. TOTAL DIRECT COSTS | 535,714 | 250,000 | 300,000 | 50,000 | \$1,135,714 | |
| | | | Calculated | | | |
| | | | by the SWRCB | | | |
| | | | and | | | |
| (EPA BASE \$535,714 x 12% = | | | included in | | | |
| \$64,286) | C4 00C | 0 | personnel | 0 | #C4 00C | |
| j. INDIRECT COSTS – 12% | 64,286 | 0 | costs | 0 | \$64,286 | |
| | | | | | | |
| k. TOTAL PROPOSED COSTS | 600,000 | 250,000 | 300,000 | 50,000 | \$1,200,000 | |
| | | | | | | |
| FEDERAL FUNDS RE | QUESTED | | | | \$600,000 | |
| | | | | | | |
| RECIPIENT SHARE (MATCH) | | | | | | |
| | | | | | | |
| RECIPIENT SHARE OF TOTAL PROPOSED COSTS | | | | | | |
| | | | | | | |
| FEDERAL SHARE OF | TOTAL PRO | POSED COS | TS | | 50% | |

| | | ike naabilde virginistii oo uu uu see saasa s | | 2221121110450 | | | | |
|---|--|---|---|---|--|---|--|--|
| rri-144-4rin seh-1114-berli trobbi 404-berlikkin tribilati rossaanin in assanin intassanin intaislasi | | | Liberty | Arroyo | | Malibu | Boater | ikoji i i i i i i i i i i i i i i i i i i |
| Match | SCC Climate | LAWA | Canyon | Sequit | elementijgevonsprensjeri-trouglejevonsprensi <u>va</u> d | State Parks | State Parks | o samalama oritrira abiololistikila lohrohoma rioritri |
| Personnel | | | Personnel | | MIRELAN RELEASEMENT AND A STREET OF THE STRE | Personnel | *************************************** | |
| Tom | 10000 | | | | 1000 | | 201220001209220110000000000000000000000 | |
| | 13000 | | | | | | n (francisco) | |
| | 11000 | 20000 | | | 2500 | 10000 | | |
| | 2000 | | | | | | gine conference de tribuille se plata de conservir de la lacia de la cinética la lacia de la cinética de la cin | laladok mililibibilism s cabablaladok kiristilalacek ek ekkir |
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| | ka ga come a Principal con concentral con contributa do contributa do contributa do contributa do come a meser | 15000 | | irini lai ola kirini in lai ola kirini in lai ola kirini kiro eta ona eta ona eta ona eta ona eta ona eta ona e | 4500 | 5000 | g-balana da kai du du anni ili da la kai kai kai kai kai ka a sa a dhaannanna an al dhi dhi-113 ann an a | 100000 00 00 00 00 00 00 00 00 00 00 00 |
| Ex. 6 - Personal Privacy | | 2000 | | ************************************** | | | 2 | hannia anni alla maria di mari |
| | | | 50000 | 20000 | | | | |
| | | | | | | | 10000 | |
| | | | | | | | 10000 | |
| | | | | | | | 4000 | |
| SubContracts | | | SubContracts | | | SubContracts | 5 | |
| Rancho SA | | 15000 | | | | | | |
| LA Corps | | 20000 | | | | | | |
| Ornithologist | | 3000 | | | | | | |
| Botanist | | 5000 | | | | | | |
| CVA SubC | | | | | | 3013070000000 1 A A A A SONO EN ESCOCI I A COLA A A CONTRA POR POR POR ESCOLO | 7000 | ILLIANALISISTYY Y YTTYYY CLAYY Y LYSSID O AC |
| PERSONNEL | 36000 | 47000 | 50000 | 20000 | 8000 | 15000 | 24000 | 200000 |
| SUBCONTRAC | 0 | 43000 | 0 | 0 | 0 | 0 | 7000_ | 50000 |
| | | | | | | | TOTAL | 250000 |

SWRCB – Match Personnel, Space, and Administrative Services 300,000 Loyola Marymount University – Space, Lab, and Admin Services 50,000